

Motions

Idaho Transportation Department Transportation Services	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	209.00		38,982,100	1,747,400	40,729,500
Reappropriation			1,428,600		1,428,600
1. Sick Leave Rate Reduction			(35,400)	(1,000)	(36,400)
FY 2020 Total Appropriation	209.00		40,375,300	1,746,400	42,121,700
FY 2020 Estimated Expenditures	209.00		40,375,300	1,746,400	42,121,700
Removal of Onetime Expenditures			(8,816,000)		(8,816,000)
Restore Ongoing Rescissions			35,400	1,000	36,400
Sick Leave Rate Reduction					
FY 2021 Base	209.00		31,594,700	1,747,400	33,342,100
Benefit Costs			(103,300)	(2,900)	(106,200)
Replacement Items			1,243,700		1,243,700
Statewide Cost Allocation			119,300		119,300
Change in Employee Compensation			333,300	8,800	342,100
FY 2021 Program Maintenance	209.00		33,187,700	1,753,300	34,941,000
4. UAS Program Manager					
5. Increase to Idaho Airport Aid			1,750,000		1,750,000
7. Luma Interface			486,700		486,700
10. Cloud Security Upgrades			1,270,000		1,270,000
OITS 1 – Operating Costs			23,300		23,300
OITS 4 – Agency Billings			800		800
Budget Law Exemptions					
FY 2021 Total	209.00		36,718,500	1,753,300	38,471,800
<i>Difference from FY 2020 Approp.</i>			(2,263,600)	5,900	(2,257,700)
			(5.8%)	0.3%	(5.5%)

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SECTION_. REAPPROPRIATION AUTHORITY FOR AIRPORT DEVELOPMENT GRANTS. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Aeronautics Fund as trustee and benefit payments for Airport Development Grants for fiscal year 2020 to be used for nonrecurring expenditures related to Airport Development Grants for the period July 1, 2020, through June 30, 2021. The State Controller shall confirm the reappropriation amount, by fund, expense class, and program, with the Legislative Services Office prior to processing the reappropriation authorized herein.

SECTION_. REAPPROPRIATION AUTHORITY FOR THE CAPITAL FACILITIES PROGRAM. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balances appropriated to the Idaho Transportation Department from the State Highway Fund in the Capital Facilities Program for fiscal year 2020 to be used for nonrecurring expenditures for the Capital Facilities Program for the period July 1, 2020, through June 30, 2021. The State Controller shall confirm the reappropriation amount, by fund, expense class, and program, with the Legislative Services Office prior to processing the reappropriation authorized herein.

Motion: "I request unanimous consent that the language shown on the screen regarding reappropriation be accepted as part of the FY 2021 appropriation bill for the Idaho Transportation Department."